



**SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
(Top-Layer SDBIP)
(Implementation of the Integrated Development Plan)**

**2009/2010
Financial Year**

CONTENTS	i
GENERAL INFORMATION	iv
FOREWORD BY (YOUR WORSHIP) MAYOR	1
CHAPTER 1	2
1. INTRODUCTION.....	2
1.1. Overview by the Municipal Manager	2
1.2. 1.2. Legislative Framework.....	3
CHAPTER 2.....	4
2. EXECUTIVE SUMMARY	4
2.1. Vision.....	4
2.2. Mission.....	4
2.3. Municipal Mandate.....	4
2.4. Allocated Powers and Functions.....	5
2.5. Municipal Profile.....	7
2.6. Governance and Political Structure.....	16
2.7. Administrative Structure.....	17
CHAPTER 3.....	18
3.1. The Strategic Focus	18
3.2. The Strategic Goals	18
3.3. Core Strategies	19
3.4. Key Performance Indicators and Performance Targets	21
3.4.1. Key Performance Indicators	21
3.4.2. National Key Performance indicators:	21
3.5. Municipal Strategic Focus Areas and Perspectives.....	23
CHAPTER 4.....	26
4. STRATEGIC FOCUS AREA 1	26
4.1. Strategy for Each Objective	26
4.2.....	27
4.3. Corporate Objectives, Key Performance Indicators and Targets.....	29
CHAPTER 5.....	33

5. STRATEGIC FOCUS AREA 2.....	33
CHAPTER 6.....	43
6. STRATEGIC FOCUS AREA 3.....	43
6.1. Strategy for Each Objective	44
6.2. Corporate Key Performance Indicators and Targets	46
CHAPTER 7.....	48
7. STRATEGIC FOCUS AREA 4.....	48
7.1. Strategy for Each Objective	49
CHAPTER 8.....	59
8. STRATEGIC FOCUS AREA 5.....	59
8.1. Strategy for Each Objective	60
8.2. Corporate Objectives, Key Performance Indicators and Targets	62
CHAPTER 9.....	63
9. STRATEGIC FOCUS AREA 5.....	63
9.1. Strategy for Each Objective.....	64
9.2. Corporate Objectives, Key Performance Indicators and Targets	65
CHAPTER 9.....	66
10. MUNICIPAL FINANCIAL INFORMATION	66

**GENERAL INFORMATION
AS AT 31 MAY 2010**

MEMBERS OF THE MAYORAL COMMITTEE AND THEIR PORTFOLIOS

Cllr. O. R. Mochware	Mayor
Cllr. T .V. Setae	Budget and Treasury
Cllr.B. Moirwagale	Technical Services
Cllr. M .K. Mokgara	Community Services & LED
Cllr. S. R. Modise	Corporate Services

SPEAKER

Cllr. L. Loabile-Gaanakgomo

COUNCILLORS		
Directly Elected		Tribal Councillors
Cllr. B Malokwe		Kgosi. O.G. Letlhogile
Cllr. M Kesilwe		TI Kegakilwe
Cllr. D Mochwari		IM Tong
Cllr. M Ntsie		Mekgwe
Cllr. T Baakanyang		
Cllr. D Masipa		
Cllr. G Kekesi		
Cllr. G Morungwane		
Cllr. B Malose		
Cllr. G Nthebotsenyane		
Cllr. G Letimela		
Cllr. G Lebethe		
Cllr. M Lenkopane		

Kagisano Local Municipality

Cllr. L Barapami		
Cllr. T Kegakilwe		
Cllr. S Thue		
Cllr. R Mosemeng		

EXECUTIVE STRUCTURE

Vacant/Acting	Acting Municipal Manager
Vacant	Director: Corporate Services
Mrs G P Moroane	Chief Financial Officer
Mr. M S Thebe	Director: Technical Services
Mr. M Oagile	Director: Community Services and LED
Mr. S L Lecoge	Manager: IDP/PMS

GRADING OF LOCAL AUTHORITY

Category **B**, Grade 1

AUDITORS

Office of the Auditor-General

AUDIT COMMITTEE (DR RUTH SEGOMOTSI MOMPATI SHARED SERVICE)

Ms J.S. Masite	(Chairperson)
Ms. M. Seleho	
Mr E. Van Rensburg	
Mr S. Williams	
Mr G. Dlanjwa	
Mr G. Jarvis	

BANKERS

ABSA

REGISTERED OFFICE

Kagisano Local Municipality

Physical Address

Next to Health Centre

Ganyesa

8613

Postal Address

Private Bag X 522

Ganyesa

8613

Contact details

Telephone : (053) 998 4455

Fax : (053) 998 3711

FOREWORD BY (YOUR WORSHIP) MAYOR

The past financial year has come and gone with its many challenges and hardships. This municipality has prevailed under those conditions and adversities to improve service delivery and lives of the needy communities of this district.

The municipality is charged with the responsibility of providing free basic services i.e. water, sanitation and electricity to the destitute and poor households, but all these are hampered by a limited and stringent budget to address adequately.

The vastness and rural nature of this area, coupled with the levels of poverty, deprivation, unemployment, and hunger are the major challenges that need to be addressed as matter of urgency, within the limited financial resources at hand. These stumbling blocks have been addressed to some extent and this municipality will continuously endeavour to tackle them in this financial year.

This corporate strategy presents bold initiatives in this regard, i.e. to rise above the odds, on how we intend to tackle the challenges already mentioned. It is an annual plan that set out how we this municipality will implement delivery of services and execute its annual budget. It is a detailed plan that set out the service delivery targets and performance indicators for each quarter.

This strategy has been harmonized and aligned with the various goals, targets and indicators outlined in the Integrated Development Plan, District Municipality Growth and Development Strategy, the Presidential Izimbizo, IDP Public Hearings, Steering Committee and Representative Forums and the Strategic Planning Workshop. It is therefore a comprehensive implementation and monitoring tool that manages performance of the municipality.

The public is therefore welcome to make valuable contribution by providing oversight towards the implementation of this plan, as this will go a long way of ensuring that there is transparency, accountability and upholding of democratic principles in the running of the this municipality affairs.

Cllr. O.R. MOCHWARE

Top Layer SDBIP 2009/2010

CHAPTER 1

1. INTRODUCTION

1.1. Overview by the Municipal Manager

Kagisano Local Municipality faces multi-dimensional developmental challenges, culminating in the composite and complex developmental challenge to find sustainable ways to meet basic, social and economic needs of the People of Kagisano; and

The sustainability and sustainable development challenges deal with:

- Spatial characteristics;
- Provision of free basic services
- Environmental conditions;
- Economic viability;
- Institutional ability and structure;
- Human development; and
- Social relationships, values and aspirations.

The top layer SDBIP is a strategic plan of our municipality which will assist us in our endeavour to discharge our constitutional and other legislative mandates. It encompasses our vision and mission, municipal profile, municipal powers and functions, the corporate strategy and strategic focus areas, the key performance indicators and targets as well as municipal financial information and service delivery plans.

M. OAGILE
ACTING MUNICIPAL MANAGER

Top Layer SDBIP 2009/2010

1.2. 1.2. Legislative Framework

The Municipal Finance Management Act (Act 56 of 2003) (MFMA) provides timeframes within which the SDBIP and Performance Agreements (PA) must be submitted for consideration.

Section 69(3)(a) and (b) provides that the municipal manager must no later than 14 days after the approval of an annual budget submit to the mayor a draft SDBIP for the financial year and performance agreements in terms of Section 57(1)(b) of the Municipal Systems Act. Chapter 8 of the MFMA requires that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act. The performance agreements must be signed within a reasonable time after the appointment of the municipal manager or the manager directly accountable to the municipal manager and thereafter within a month of the beginning of the financial year of the municipality.

In terms of Chapter 7 of the MFMA, the Mayor must “take all reasonable steps” to ensure that the SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. The implementation and monitoring of the SDBIP is set out in Section 54 which details with the responsibilities of the Mayor with regard to budgetary control and the early identification of financial problems. It states that whenever a budget monitoring report is received under Section 71 MFMA, the Mayor must check whether the budget is implemented in accordance with the SDBIP. In the event it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators made with the approval of council following an adjustment budget. The Mayor must issue instructions to the Accounting Officer to ensure that the budget is implemented in terms of the SDBIP. Thereafter the revised SDBIP must be promptly made available to the public.

The purpose of this SDBIP is to ensure that municipal budgets are based on the municipal Integrated Development Plans and focused on the delivery of services to the local communities and to make it easy to measure and review the performance of the municipality.

The SDBIP includes a balanced score card which has four perspectives namely: Customer, Financial, Innovation Learning and Growth and Internal Business Process. This scientific tool or aid of performance measurement is used to set key performance indicators and targets. The performance of managers will be measured at regular intervals (monthly, quarterly and annually) to detect non-performance at an early stage and implement corrective measures where necessary as well as to evaluate good performance and determine the percentage of performance bonuses due to managers, if any.

Top Layer SDBIP 2009/2010

CHAPTER 2

2. EXECUTIVE SUMMARY

2.1. Vision

Developmental Vehicle through which the Needs of the Community shall be achieved in a Sustainable manner.

2.2. Mission

The mission of the municipality reads as follows:

**Service Provision through Partnership,
Accountable and Democratic Transformation.
Capacity Building through Human Capital Development.**

2.3. Municipal Mandate

Section 152 of the Constitution of the Republic of South Africa (Act 108 of 1996) identifies the objects of local government and these forms the basis for the municipality's strategic focus areas;

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government.

These policy statements guides the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

Top Layer SDBIP 2009/2010

2.4. Allocated Powers and Functions

The following powers and functions are performed by the municipality.

- Cemeteries
- Local Sports Facilities
- Municipal Roads
- Public Places
- Municipal Parks and Recreation
- Street Lighting
- Refuse Removal and Refuse Dumps.

The following are also allocated to the municipality but are currently not performed; the municipality will investigate the feasibility of performing some of these functions. At the same time by-laws will be developed to regulate some of the functions.

- Air Pollution
- Municipal Public Works
- Solid Waste Removal
- Local Tourism
- Building Regulations
- Billboards and the Display of Advertisements
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Noise Pollution
- Street Trading
- Pounds
- Trading Regulations
- Traffic and Parking

Kagisano Local Municipality

- Fire Fighting
- Markets
- Child Care Facilities

Kagisano Local municipality does not perform the functions listed below as some are currently performed by national and provincial departments, district municipality and other institutions. The municipality is to investigate the performance of the functions. The intention is to clarify whether the municipality will be best positioned to perform the function, or whether other government viz. district municipality, departments of provincial or/and national government and other institutions such as ESKOM must perform the function:

- Amusement Facilities
- Control of Undertakings that sell Liquor to the Public
- Facilities for the Accommodation, Care and Burial of Animals
- Fencing and Fences
- Licensing of Dogs
- Licensing and control of undertakings that sell food to the public
- Local Amenities
- Municipal Abattoir
- Municipal Airport
- Municipal Health Services
- Municipal Public Transport
- Storm Water
- Water and Sanitation

Kagisano Local Municipality

2.5. Municipal Profile

2.5.1. Geographic Information

The Kagisano Local Municipality (NW391), is approximately 11 354 kilometre square in extent (30.95% of the total area of Dr Ruth Segomotsi Mompoti District Municipal Area),

A nodal settlement pattern characterizes the Kagisano Local Municipal Area. The villages of Ganyesa, Morokweng and Tlakgameng represent local main villages. The areas are rural in nature and are surrounded by vast rural areas. The villages comprise of settlements with a residential character and are surrounded by very low-density, scattered rural settlements. The area is made up of more than 72 villages.

2.5.2. Population

The Population of Kagisano Local Municipality is estimated at 88 780,

Municipality	Population 2001CS	Population 2007CS	Population as % of District	Population as % of Province	No of Households	Households as % of District	Household as % of Province
DR. Ruth Segomotsi Mompoti District Municipality	439 067 <i>mm4</i>	354 554 mm4	100%	11.98%	104 334	100%	11.23%
Kagisano Local Municipality	88 780	75946	21.92%	2.63%	21 442	22.04%	2.48%

Table 1a: Population and Households (Source - 2001 Census)

Description	WARDS												Total
	1	2	3	4	5	6	7	8	9	10	11	12	
Female	5 255	4 776	3 509	4 094	2 253	4 049	4 042	3 754	1 292	6 371	4 815	2 954	47 164

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

Male	4 863	4 097	3 052	3 544	1 927	3 805	3 650	3 743	1 390	5 308	3 667	2 570	41 616
TOTAL	10 118	8 873	6 561	7 638	4 180	7 854	7 692	7 497	2 682	11 679	8 482	5 524	88 780
POP Ranking	2	3	9	7	11	5	6	8	12	1	4	10	
Areas in KM ²	1 721.49	135.11	162.21	83.83	27.27	866.77	1 512.49	1 495.75	2 191.81	2 023.9	531.75	601.72	11 354.11
Area Ranking	3	10	9	11	12	6	4	5	1	2	8	7	

Table 1b: Population by Gender and Ward size (Source - 2001 Census)

Description	WARDS												Total
	1	2	3	4	5	6	7	8	9	10	11	12	
0-4	1 369	1 170	850	836	478	938	996	995	333	1 403	1 178	755	11 301
5-9	1 386	1 290	996	1 017	554	929	1 143	978	355	1 618	1 341	866	12 473
10-14	1 289	1 290	940	1 026	547	879	1 183	908	320	1 566	1 326	825	12 099
15-19	1 108	1 069	722	905	510	899	884	705	309	1 697	929	620	10 357
20-24	737	698	477	617	337	730	604	625	249	1 017	620	434	7 145
25-29	743	540	387	493	274	665	485	634	202	731	479	319	5 952
30-34	592	456	376	514	300	508	355	499	151	706	388	269	5 114
35-39	574	461	345	479	291	542	436	453	125	596	367	271	4 940
40-44	583	388	282	392	230	444	325	397	111	515	331	244	4 242
45-49	383	317	242	280	155	363	275	345	112	426	300	193	3 391
50-54	338	243	197	246	127	250	258	233	91	325	249	159	2 716
55-59	288	233	176	235	105	216	197	230	84	285	228	133	2 410
60-64	219	171	139	189	84	156	166	163	49	217	190	127	1 870
65-69	155	169	142	135	62	110	137	130	51	188	184	108	1 571
70-74	153	162	122	116	46	89	94	64	51	162	147	65	1 271
75-79	84	105	80	76	35	78	81	65	49	89	87	57	886
80 and over	118	111	88	82	45	57	75	72	40	137	138	79	1 042

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

Table 1c: Population by age per ward (Source - 2001 Census)

Description	WARDS												Total
	1	2	3	4	5	6	7	8	9	10	11	12	
Formal	1 952	2 983	1 176	1 657	686	1 815	1 219	1 581	1 124	2 667	1 737	1 477	20 074
Informal	566	1 053	176	220	708	228	466	481	205	382	419	508	5 412
TOTAL	2 518	4 036	1 352	1 877	1 394	2 043	1 685	2 062	1 329	3 049	2 156	1 985	25 486

Table 1d: Dwelling household per ward (Source – Municipal information 2006)

2.5.3. Service Levels for Core Municipal Functions

2.5.3.1. Service Level for Water

The table below indicates that 70% of households in Kagisano have access to acceptable levels of water services. Most of the latter households (7 017) households or 37 71% of the households) use public taps to access water. A number of households (9 698 households) in the Kagisano Local Municipal Area, however, are in need of acceptable levels of water services. The greatest need for acceptable levels of water services exists in Ward 10 (1 946 Households), Ward 2 (1 614 households), Ward 11 (1 078 households) and Ward 8 (1 031 households).

Municipality	RDP Water	HH with RDP Water Service Levels	RDP Water Service Level (%) within municipality	RDP water backlog as % of district total	RDP Water backlog as % of Province Total
DR. Ruth Segomotsi Mompati District Municipality	91 952	88.13%	11.87%	100.00%	9.63%
Kagisano Local	18 302	70.89%	29.11%	54.07%	5.21%

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

Municipality					
--------------	--	--	--	--	--

Table 2: Service Level - Water (Source - 2001 Census)

2.5.3.2. Service Level for Sanitation

Sanitation services remain a greatest challenge in the municipal area of Kagisano Local Municipality. A small number of households (7 781 of the households) in the Kagisano Local Municipal Area have access to acceptable levels of sanitation services as depicted in the table below:

Municipality	RDP Sanitation Levels (Actual number of household)	RDP Service levels (%)	RDP Sanitation Backlogs	RDP Sanitation backlog as % of district	RDP Sanitation backlog as % of Province
DR. Ruth Segomotsi Mompoti District Municipality	50 771	48.66%	51.34%	100.00%	10.87%
Kagisano Local Municipality	7 781	36.29%	63.71	28.08%	3.05%

Table 3a: Service Level - Sanitation (Source: 2001 Census)

scription	WARDS												Total
	1	2	3	4	5	6	7	8	9	10	11	12	
Acceptable Sanitation services	2 079	1 651	499	875	490	737	1 004	1 571	825	1 058	787	648	13 062
Need acceptable Sanitation Services (Households without ventilation and those without toilets)	439	2 385	853	999	904	471	681	491	504	1 991	1 369	1 337	12 424

Table 3b: Service Level – Sanitation per ward (Municipal Information 2006)

Most of the households according to municipal information 2006, 12 424 households, however, are in need of acceptable levels of sanitation services. 12 424 households use pit latrines. The greatest need for acceptable levels of sanitation services exists in Ward 2 (2 385 households), Ward 10 (1 991 households), Ward 11 (1 369 households) and Ward 12 (1 337 households).

2.5.3.3. Service Level for Electricity

Approximately 19 149 (Municipal information 2006) of households in Kagisano have access to acceptable levels of energy services. The figure is very positive considering the rural nature of the municipal area. 6 337 of the households, however, are in need of acceptable levels of energy services. The un-serviced households still relies in candles, wood and generators for energy. The greatest need for acceptable levels of energy services exists in Ward 2 (1 295 households), Ward 1 (1 062 households) Ward 12 (717 households), Ward 11 (633 households) and Ward 10 (631 households).

Municipality	RDP Electricity actual	RDP Electricity (%)	RDP electricity backlog (%)	RDP Electricity backlog as % of district	RDP Electricity backlog as % of province
DR. Ruth Segomotsi Mompati District Municipality	62435	59.84%	40.16%	100.00%	15.29%
Kagisano Local Municipality	15461	67.23%	32.77%	17.99	2.75%

Table 4a: Service Level - Electricity (Source: 2001 Census)

Kagisano Local Municipality

Description	WARDS												Total
	1	2	3	4	5	6	7	8	9	10	11	12	
Electricity	1 456	2 741	1 042	1 660	1 221	1 906	1 344	1 582	851	2 418	1 523	1 268	19 012
Households that without electricity uses either the following: Gas, Paraffin, Candles and Solar	1 062	1 295	310	217	173	137	341	480	478	631	633	717	6 474

Table 4b: Service Level - Electricity per ward (Municipal information 2006)

N.B. Statistics may change based on the Community Survey conducted in 2007.

2.5.3.4. Service level for Refuse Removal

The table below indicates that only less than one percent of the households in Kagisano Local Municipality receive Refuse Removal Service. The authority to perform the function lies with the Bophirima District Municipality.

Municipality	RDP Refuse Removal 2001 Actual	RDP Refuse Removal (%)	RDP Refuse Removal Backlog (%)	RDP Refuse Removal backlog as a (%) of District	RDP Refuse Removal backlog as % of Province
DR. Ruth Segomotsi Mompati District Municipality	27 867	26.71%	73.29%	100.00%	13.14%
Kagisano Local Municipality	328	1.43%	98.57%	29.65%	3.90%

Table 5: Service Level – Refuse Removal (Municipal information 2006)

2.5.3.5. Socio Economic Profile

2.5.3.5.1. Employment

There are various statistics reflecting on employment and unemployment, all of which point to high levels of unemployment in the municipality.

According to the DBSA, the unemployment rate in 1996 was 57.9% compared to 46.3% in 2001.

Table 6: Employment (Demarcation Board, 2006 based on census 2001)

Description	2001
Employed	8 903
Unemployed	7 643
Not Economically Active	31 929

Table 6b: Employment Per Ward (Demarcation Board, 2006 based on census 2001)

Description	WARDS												Total
	1	2	3	4	5	6	7	8	9	10	11	12	
Employed	1 557	403	167	756	415	1 535	412	1 722	281	1 117	254	283	8 903
Unemployed	602	889	798	1 179	818	1 040	695	247	168	570	275	364	7 643
Not Economically Active	3 437	3 320	2 409	2 446	1 192	2 226	2 901	2 347	1 042	4 864	3 602	2 046	31 929
Total Labour Force	3 957	2 677	1 986	2 832	1 566	3 299	2 392	3 091	933	3 606	2 225	1 594	30 158

Kagisano Local Municipality

According to the Demarcation Board, 54% (8 903 people) of the labour force was employed in 2001, as compared to 46% (7 643) unemployed, as indicated above.

According to the District summary, 2005, the Kagisano municipality has one of the highest levels of unemployment in the district: (15 050 people, or 20.24% of the total number of unemployed people in Dr Ruth Segomotsi Mompati District Municipal Area).

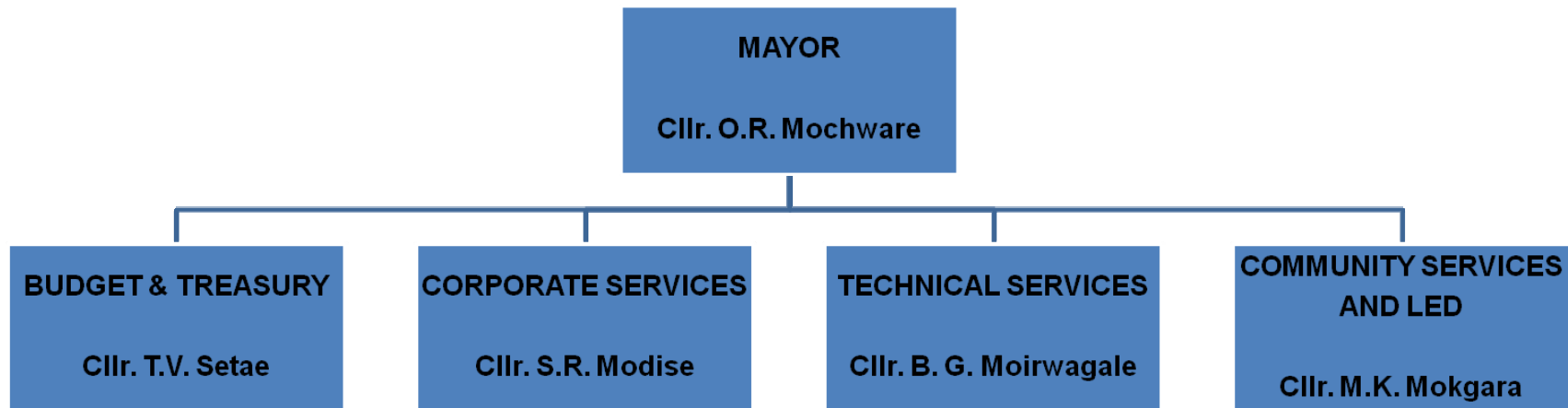
The District LED strategy, 2004 also points out that in Kagisano, the unemployment rate amongst the male population is nearly 60% and that of the female population is in excess of 85%. Forestry enterprise is been explored as a way to enhance economic development of the municipality by development of Wild Silk Africa and Devil Claws plants. Currently the Municipal is constructing Wild Silk Plant in Ganyesa to the tune of approximately R7 500 000. 00. There is a need for the Municipality to engage the Department of Water Affairs and Forestry for protection of trees for silk worm and devils claws plant.

Table 7: Work status, Demarcation Board 2006

Description	2001
Paid employee	7 870
Paid family worker	138
Self-employed	833
Employer	195
Unpaid worker	145
Not applicable	79 596

The work status of residents is indicated in the table above. Only 8.9% are paid employees, while for 89.7% this is not applicable.

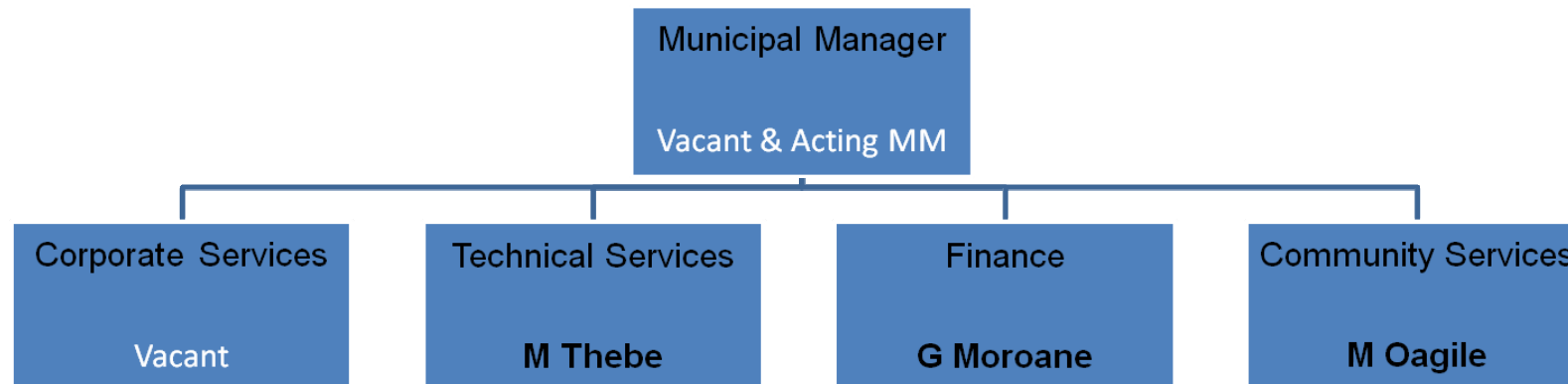
2.6. Governance and Political Structure



Top Layer SDBIP 2009/2010

2.7. Administrative Structure

The administrative structure of this organization is constituted in terms of Section(s) 56 and 57 of the Municipal Systems Act and the following are the key positions that are geared towards implementation of the IDP and other strategic priorities and objectives:



CHAPTER 3

3.1. The Strategic Focus

Strategising [or a strategy] is about the future [or forward thinking] and comprises of amongst other things a vision.

The strategy indicates:

- Where do we want to be; and
- How do we get there?

Strategising [or a strategy] is about continuously responding to change [external and internal]. Strategising [or a strategy]:

- Reduces risks; and
- Provides a framework for implementation, monitoring and evaluation, and review.

3.2. The Strategic Goals

The goal is to improve the quality of life of all the people of the District. The latter can also be stated as follows: ***“Together we can do more!”***.

3.3. Core Strategies

The Following proposed Core Strategies for the Kagisano Local Municipality are adapted and informed by the Bophirima Growth and Development Strategy:

- λ **Core Strategy 1: Space [creating space for it all to happen by investing appropriately in the most appropriate locations (spatial restructuring, equity and efficiency)],** focusing on:
 - μ Strategy 1: Determine the potential of all settlements and localities; and
 - μ Strategy 2: Determine the most appropriate form of investment [social (people) investment and/or fixed (infrastructural) investment] for all settlements and localities.
- λ **Core Strategy 2: Economy [creating the most appropriate opportunities for it all to happen in the most appropriate locations and spaces (economic growth, job creation and poverty eradication)]:**
 - μ Strategy 1: Determine comparative advantages [strengthening continually], strengths [growing rapidly], weaknesses [tackling systematically], opportunities [promoting locally, nationally and internationally] and threats [managing wisely]; and
 - μ Strategy 2: Create opportunities for all [equitably].
- λ **Core Strategy 3: Governance [creating the most appropriate environment for it all to happen in a viable and sustainable manner (participative, transparent, accountable and developmental)]:**
 - μ Strategy 1: Make co-operative governance a reality [pro-actively];
 - μ Strategy 2: Align across the spheres of government [actively];
 - μ Strategy 3: Co-ordinate interventions, implementation and delivery [diligently];
 - μ Strategy 4: Manage performance [constructively]; and
 - μ Strategy 5: Communicate [effectively].

- λ **The key strategies identified in Dr Ruth Segomotsi Mompati Local Economic Development and Tourism Strategy of 2004 need specific attention and Kagisano Local Municipality will be aligning its strategies accordingly:**
 - λ Unlock potential of agro-processing activities.
 - λ Establishment of quality and functioning incubators aimed at assisting Kagisano Local Municipality entrepreneurs specifically and geared to implementing KLM strategies.
 - λ Establish a programme to collect, manage and reward new business ideas.
 - λ Comprehensive Monitoring system of all LED initiatives.
 - λ Establishment of superior and unique tourism products / services and diversification of existing product.
 - λ Adoption of a black economic empowerment policy and set of regulations.
 - λ Improve the capacity and resource at district and local municipality level.
 - λ Provision of information dissemination mechanism, which will facilitate access by prospective entrepreneurs to provincial and national SMME assistance schemes.
 - λ Establishment of a comprehensive market research function together with an aggressive marketing and promotional mechanism.
 - λ Developing, branding and communicating and implementing the economic development strategy of the District.
 - λ Commercialisation of informal farming sector, which requires infrastructure investment in water supplies.
 - λ Support the small scale mining industry and the processing of diamonds in particular.
 - λ Improve access and other bulk infrastructure.
- λ **Core Strategy 4: Communication [communicating what is happening (diverse mediums, continuously and effectively)]:**
 - μ Strategy 1: Devise a communication strategy [inclusively];
 - μ Strategy 2: Design and establish a web-site [interactively];
 - μ Strategy 3: Circulate pamphlets and/or newsletters on critical key issues, strategic processes and interventions and performance [creatively];
 - μ Strategy 4: Coordinate communication actions [actively];
 - μ Strategy 5: Form communication partnerships [constructively]; and
 - μ Strategy 6: Monitor the effectiveness of the communication strategy and review annually [continuously].

3.4. Key Performance Indicators and Performance Targets

3.4.1. Key Performance Indicators

The key performance indicators and performance targets are used to assess a variety of activities implemented in the municipality. All the departments in the municipality are responsible to provide information and data on progress towards achieving targets set on a quarterly basis.

In terms of the MFMA the operational and capital expenditure by vote should be reflected in the SDBIP. The vote as defined in the MFMA is of critical importance and forms one of the main sections of the budget. A National Treasury circular further clarifies a voter by providing fine points of the Government Finance Statistics classifications which are geared towards providing guidance for defining a vote consistently so that information can be collected for comparative reasons.

The budget for the 2009 / 2009 financial year has been drawn up according to the new format prescribed in the Financial Reform Procedures by the National Treasury. The SDBIP thus also shows the projection by vote / functional classifications.

Each of the functional classifications has got sub-functions (Key Performance Areas) for which performance indicators are set and we therefore provide a breakdown of each sub-function within the different votes.

3.4.2. National Key Performance indicators:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
2. The percentage of households earning less than R1100 per month with access to free basic services;
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
4. The number of jobs created through municipality's local, economic development initiatives including capital projects
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and

Top Layer SDBIP 2009/2010

7. Financial viability as expressed by the following ratios:

i) $A = \frac{B - C}{D}$

Where -

“A” represents debt coverage

“B” represents total operating revenue received

“C” represents operating grants

“D” represents debt service payments (i.e. interest + redemption) due within the financial year;

ii) $A = \frac{B}{C}$

Where -

“A” represents outstanding service debtors to revenue

“B” represents total outstanding service debtors

“C” represents annual revenue actually received for services;

iii) $A = \frac{B+C}{D}$

Where -

“A” represents cost coverage

“B” represents all available cash at a particular time

“C” represents investments

“D” represents monthly fixed operating expenditure,

The above outcome indicators will now be localised for KLM and the Service Delivery and Budget Implementation Plan will provide detailed outcome, output and input indicators and be adopted after the approval of the IDP.

3.5. Municipal Strategic Focus Areas and Perspectives

STRATEGIC FOCUS AREAS	PERSPECTIVES			
	CUSTOMER	FINANCIAL	LEARNING, INNOVATION & GROWTH	INTERNAL BUSINESS
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	<ul style="list-style-type: none"> - Provide Municipal Planning - IDP and PMS informed by all stakeholders - Communicate and respond to legislated Powers and Functions 	<ul style="list-style-type: none"> - Improve Credit Rating - Budget Planning 	<ul style="list-style-type: none"> - Re-design and implement workflow systems - Achieve Positive Employee Climate - Recruit and Retain Staff - Train Personnel and Councillors, external stakeholders - Prioritization model in IDP according to which projects are budgeted for. 	<ul style="list-style-type: none"> - Improve Communication - Achieve Employment Equity - Deliver Collaborative Solutions - Performance Contracts linked to SDBIP signed on time & monitored according to Framework - Take responsibility for P&F and communicate termination of non-functions
IMPROVE BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	<ul style="list-style-type: none"> - Maintain and Upgrade Roads - Provide Sanitation - Provide Water - Provide Refuse Removal, Refuse Dumps and Solid Waste Disposal - Provide Electricity - Implement projects as 	<ul style="list-style-type: none"> - Invest in Infrastructure - Expand Tax Base - Implement projects as indicated in IDP, May 2009 and Budget - Detail Planning for operational and 		<ul style="list-style-type: none"> - Deliver Competitive Service - Improve Technology Efficiency - Deliver Collaborative Solutions - Enhance Customer Service - Manage implementation of

Kagisano Local Municipality

	<p>indicated in IDP, May 2009 and Budget</p> <ul style="list-style-type: none"> - Facilitate Housing Provision 	<p>maintenance expenditure</p>		<p>projects in terms of time and budget</p>
LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> - Promote LED and Tourism - LED Strategy informed by all stakeholders - Implement projects as indicated in IDP, May 2009 and Budget 	<ul style="list-style-type: none"> - Implement projects as indicated in IDP, May 2009 and Budget 	<ul style="list-style-type: none"> - Prioritization model in IDP according to which projects are budgeted for 	<ul style="list-style-type: none"> - Manage implementation of projects in terms of time and budget
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		<ul style="list-style-type: none"> - Improve Credit Rating - Manage the wage bill of 26% of total budget (incorporating Service Providers' salaries) and target keeping below 33% in the next three years. - Manage budget - Five Year Financial Plan influenced by 	<ul style="list-style-type: none"> - Benchmark best practice budgeting and financial procedures 	<ul style="list-style-type: none"> - Promote Good Governance - Investigate alternative options to rectify negative audit reports - Implement procurement procedures according to supply chain management policy

Kagisano Local Municipality

		<ul style="list-style-type: none">other strategic areas- Expand Tax Base- Implement projects as indicated in IDP, June 2009 and Budget- Detail Planning for operational and maintenance expenditure		
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	<ul style="list-style-type: none">- Transparent performance evaluation to public- Support mechanisms to Wards to enable democratized decision making	<ul style="list-style-type: none">- Spend allocated budget.-	<ul style="list-style-type: none">- Systems to produce better information- Izimbizo Feedback	<ul style="list-style-type: none">- IDP Rep Forums and Public Comments must influence planning

CHAPTER 4

4. STRATEGIC FOCUS AREA 1

STRATEGIC FOCUS AREA 1
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

4.1. Strategy for Each Objective

PERSPECTIVES	CUSTOMER	<ul style="list-style-type: none"> ▪ Provide Municipal Planning ▪ IDP informed by all stakeholders ▪ Communicate and respond to legislated Powers and Functions
	FINANCIAL	<ul style="list-style-type: none"> - Improve Credit Rating - Budget Planning
	LEARNING, INNOVATION & GROWTH	<ul style="list-style-type: none"> ▪ Re-design and implement workflow systems ▪ Achieve Positive Employee Climate ▪ Recruit and Retain Staff ▪ Train Personnel, Councillors and external stakeholders ▪ Prioritization model in IDP according to which projects are budgeted for.
	INTERNAL BUSINESS PROCESSES	<ul style="list-style-type: none"> ▪ Promote Good Governance ▪ Improve Communication ▪ Deliver Collaborative Solutions ▪ Achieve Employment Equity ▪ Performance Contracts linked to SDBIP signed on time & monitored according to PMS Policy and Framework ▪ Take responsibility for P&F and communicate termination of non-functions

4.2.

PERSPECTIVES	CUSTOMER	Provide Municipal Planning <ul style="list-style-type: none">▪ The IDP Review and New Five-Year IDP will be done in time and will integrate national and provincial, and district directives, i.e. PDGS, DGDS, Lekgotla (National, Provincial and Local) and Presidential Programme of Action.
		IDP informed by all stakeholders <ul style="list-style-type: none">• Sector department's participation will be achieved through the IDP Rep Forum and other stakeholder's fora, i.e. IGR Forum• IDP will be informed by community inputs
		Communicate and respond to legislated Powers and Functions <ul style="list-style-type: none">▪ Improve performance on the delegated powers and functions▪ Adhere to legislative mandate and comply with relevant legislation
	FINANCIAL	Improve Credit Rating <ul style="list-style-type: none">▪ Devise and implement debt recovery and revenue collection strategy to improve the municipality's credit rating with financial institutions.▪ Improve capacity of service providers to improve the creditworthiness, viability and financial sustainability
		Budget Planning <ul style="list-style-type: none">▪ Manage the wage bill of 26% of total budget (incorporating Service Providers' salaries) and target keeping below 33% in the next three years.• Five Year Financial Plan influenced by other strategic areas
	LEARNING, INNOVATION & GROWTH	Internal Networking and Communication <ul style="list-style-type: none">▪ Implement workflow systems by the district▪ Achieve Positive Employee Climate▪ Recruit and Retain Staff▪ Train Personnel and Councillors, external stakeholders▪ Prioritization model in IDP according to which projects are budgeted for.

Kagisano Local Municipality

	INTERNAL BUSINESS PROCESSES	<p style="text-align: center;">Promote Good Governance</p> <ul style="list-style-type: none"> • Attending to issues raised in the last report of the Auditor General. • Regularly monitor implementation of audit report recommendation • Monitor implementation of council resolutions and improve committees administration
--	--	---

	INTERNAL BUSINESS PROCESSES	<p style="text-align: center;">Promote Good Governance</p> <ul style="list-style-type: none"> • Attending to issues raised in the last report of the Auditor General. • Regularly monitor implementation of audit report recommendation • Monitor implementation of council resolutions and improve committees administration
		<p style="text-align: center;">Improve Communication</p> <ul style="list-style-type: none"> • Develop and review a communication strategy to enhance the municipality's internal and external communication. • Monitor the implementation of the Planning Budgeting Performance Management Programme and IDP Process Plan
		<p style="text-align: center;">Deliver Collaborative Solutions</p> <ul style="list-style-type: none"> • Improve and fast track capacity building systems and processes
		<p style="text-align: center;">Achieve Employment Equity</p> <ul style="list-style-type: none"> • Review the employment equity plan and monitor and review quarterly
		<p style="text-align: center;">Performance Evaluation</p> <ul style="list-style-type: none"> ▪ Performance Contracts linked to SDBIP signed on time & monitored according to Framework ▪ Implement performance evaluation for bargaining council employees ▪ Take responsibility for P&F and communicate termination of non-functions

4.3. Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Provide Municipal Planning	Reviewed adopted 2007-2012 IDP of municipality	Reviewed IDP adopted by May 2010	Input on the District Framework and Adopt IDP Process Plan	Start with review for 2009/2010	Adopt Draft Reviewed IDP	Adopt 2010/2011 Reviewed IDP
				Present Draft Service Level Agreements with traditional Council IDP/LED/by-Laws/Land Use Management Scheme -end of October 2009	Workshop Councillors on the Reviewed Draft	Table the reviewed Draft to Council for Adoption	Implement the Service Level Agreement
	LED Strategy informed by all stakeholders	Develop LED STRATEGY	Complete LED Strategy	Complete LED Strategy and submit to Council	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring
	Communicate and respond to legislated Powers and Functions	Report indicating implementation and performance	Streamlined Powers and Functions and integrated implementation by June 2009	Conduct in-house SWOT analysis on Power & Functions	Prioritize P&F and sign SLA with DRRSMDM	Implementation of recommendation	Generate reports and submit to Council

Kagisano Local Municipality

	Maintain an Efficient Budget	Section 71 report	Monthly not later than 10 working days	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries	Submit to the Mayor, Provincial and National Treasuries
--	------------------------------	-------------------	--	---	---	---	---

		Adopted By-Laws	June 2009	Comparison of SALGA and Price Waterhouse Coopers generic drafts	Promulgation of bylaws Community consultation (Public Hearings)	Submit to council for approval	Enforcement of bylaws
	Improve Credit Rating	Good credit record with financial institutions	Submission of annual financial statements for 2008/2009	Compile and submit annual financial statements for 2008/2009	Audit by AG office	Tabling of Annual report to council Public consultation	N/A
		Timeous submission of monthly management reports	Monthly	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor	Compile and submit monthly report to Mayor

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

		Section 72 report	Mid-year			Submit to mayor and table the report to council	
		Report on the percentage spent on budgeted projects	100% of the funds allocated spent on budgeted projects by June 2010	25% of the budget allocated to be spent	50% of the budget allocated to be spent	75% of the budget allocated to be spent	100% of the budget allocated to be spent
Promote Good Governance	Unqualified Audit Report	Unqualified Report for 2008/09 by January 2010	Attend to issues raised from previous audit report and submit annual financial statements to OAG by 31 August 2009	Ensure information is made available to OAG during auditing	Copy of the final report released by OAG		
				Ensure draft audit report is received by December 2009	Submit to council for approval		
				Attend to issues raised from audit report	Oversight Process to conclude by March 2010		
	Adopted Batho Pele Principles	Signed service standards	Develop a manual on services standards	Approval by Council and publicize to the community	Implementation of Service Standards		
	Established good system of internal controls	To have procedure manuals in place	Develop Terms of Reference	Conduct workshop to all stakeholders	Implementation, monitoring and review	Implementation, monitoring and review	
Performance Evaluation	PMS Framework	Quarterly Assessment Reports	1 st Assessment Report	2nd Assessment Report	3rd Assessment Report	Annual Assessment Report	

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

	Improve Communication	Reviewed Communication Strategy	Reviewed Communication Strategy by October 2009	Start a process to develop a Communication strategy	Implementation and monitoring and reviewing	Implementation and monitoring and reviewing	Review communication strategy in line with core messages for the next financial year
	Achieve Employment Equity	Documented EEP	EEP by August 2008	Approval by Council and Submit Employment Equity report submitted to DoL	Implementation and monitoring	Implementation and monitoring	Reviewing for 2009/2010

Top Layer SDBIP 2009/2010

CHAPTER 5

5. STRATEGIC FOCUS AREA 2

STRATEGIC FOCUS AREA 2
IMPROVE BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT

PERSPECTIVES	CUSTOMER	<ul style="list-style-type: none"> • Maintain and Upgrade Roads
		<ul style="list-style-type: none"> • Provide Sanitation
		<ul style="list-style-type: none"> • Provide Free Basic Water
		<ul style="list-style-type: none"> • Provide Refuse and Removals Dumps
		<ul style="list-style-type: none"> • Provide Electricity
		<ul style="list-style-type: none"> • Implement projects as indicated in IDP, May 2009 and Budget
	FINANCIAL	<ul style="list-style-type: none"> • Expand Tax Base
		<ul style="list-style-type: none"> • Increase Revenue
		<ul style="list-style-type: none"> • Improve Credit Rating
		<ul style="list-style-type: none"> • Invest in Infrastructure
	LEARNING INNOVATION AND GROWTH	<ul style="list-style-type: none"> • Implement projects as indicated in IDP, May 2009 and Budget
		<ul style="list-style-type: none"> • Detail Planning for operational expenditure
	INTERNAL BUSINESS PROCESSES	<ul style="list-style-type: none"> • Achieve Positive Employee Climate • Recruit and Retain Staff • Train Personnel
		<ul style="list-style-type: none"> • Prioritization model in IDP according to which projects are budgeted for
	INTERNAL BUSINESS PROCESSES	<ul style="list-style-type: none"> • Deliver Competitive Service
		<ul style="list-style-type: none"> • Improve Technology Efficiency
		<ul style="list-style-type: none"> • Improve Communication
		<ul style="list-style-type: none"> • Deliver Collaborative Solutions
		<ul style="list-style-type: none"> • Enhance Customer Service

Kagisano Local Municipality

		<ul style="list-style-type: none">• Manage implementation of projects in terms of time and budget
--	--	---

Kagisano Local Municipality

Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Provision of public amenities	Four community halls (Madinonyane, Dipodi Kokwana and Morokwaneng)	Four community halls.	Appointment of service provider(s)	Implementation of projects	Monitoring and Reporting	Completion and hand over
		Fencing of Gamanyai and Bullrand Cemeteries	Two fenced cemeteries				
	Provision of infrastructure for LED and Tourism	Construction of Wild Silk Africa plant (Ganyesa)	Completion of the plant by end of October 2009.	Monitoring and Reporting	Project completion and hand-over		
	Provision of housing	Greenfields development of 1200 units (Rural Housing project)	Construction of 1400 low-cost houses (600 in Ganyesa and 600 in Morokweng.)	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting
		Provision of emergency housing relief - 800 units for affected areas in Kagisano LM	Construction of 800 housing units	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting

Kagisano Local Municipality

		1000 units	Construction of 1000 housing units	Assisting in the registration of Beneficiaries	Project Implementation, Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting
		1600 units	Construction of 1600 housing units	Assisting in the registration of Beneficiaries	Project Implementation, Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting
		200 units	Construction of 200 housing units	Assisting in the registration of Beneficiaries	Project Implementation, Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting
	Provision of Free Basic Services	Developed indigent register	Indigent register	Develop and approve indigent policy	Assessment of households	Present draft indigent register to council	Implementation of the indigent register

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Upgrading of Sports Facilities	Upgrading Ganyesa Stadium	Construction of a change room Installation of athletic tracks Planting of grass for athletic tracks Improvement of an irrigation scheme	Construction, monitoring and reporting	Monitoring, evaluation and report to Council	Completion of Ganyesa stadium and hand-over	N/A

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

		Upgrading of Morokweng Stadium	Construction of a change room Installation of athletic tracks Planting of grass for athletic tracks Improvement of an irrigation scheme Construction of 400 seater pavilion Construction of volley ball, netball and tennis courts	Construction, monitoring and reporting	Monitoring, evaluation and report to Council	Completion of Ganyesa stadium and hand-over	N/A
--	--	--------------------------------	---	--	--	---	-----

Kagisano Local Municipality

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Construction of sport facilities	Upgrading of sport facilities	4 sport facilities (Southey, Bona Bona, Tlakgameng and Tseoge)	Construction phase of the sport facilities	Monitoring and evaluation. meeting to be held with PMU Manager, consultant and contractor to discuss progress	Progress report to Council	Final Completion and Hand-over
	Provision of lined storm-water drainage	Upgrading of Raburabu Stormwater Drainage	Properly lined storm-water drainage	Hand-over Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Final completion and hand-over

Kagisano Local Municipality

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Electrification of community facilities	Electrified four (4) community halls	4 community halls	Application for electrical supply to halls Monitoring and reporting to council	Monitoring and reporting to council	N/A	N/A
	Provide Free Basic Water	Identify villages that have problems with access to free basic water.	Number as indicated through IDP and MSIG guidelines.	Verify the number of households with the district and implement. Review SLA with district	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting
	Provide Refuse Removal and refuse dumping sites	525 households provided with refuse removal	525 households in Piet Plessis	Verify the number of households and implement	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting
	Provide Free Basic Electricity	Number of households provided with free basic electricity	Number as indicated through the indigent register	Review SLA with ESKOM	Verification of meter numbers by ESKOM	Meeting with ESKOM to verify progress to date	Report progress to Council
	IDP Performance	Implement projects as indicated in IDP, June 2009 &	Annual performance reports on status	1 st report on status quo to Council	2 nd report on status quo to	3 rd report on status quo to Council	4 th report on status quo to

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

		Budget	quo		Council		Council
--	--	--------	-----	--	---------	--	---------

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Enhance Customer Service	Customer Service Survey	1 customer satisfaction survey	Prepare the proposal for data collection methods for the survey	Conduct survey	Issue a report to council for approval	Implement recommendation and continuous monitoring and evaluation
		-Response Time taken to queries	-less than 5 working days	Devise the complaints procedural manual	Send the procedure manual to council for approval	Implement the complaints handling guidelines to the latter	
	Improve Technology Efficiency	Develop IT strategy.	Appointed IT Officer	Recruit, select and appointment of IT Officer	Develop IT Strategy. Request inputs from the management	Workshop Councillors and Submit to Council	Implementation, monitoring and reporting
	Achieve Positive Employee Climate	Report on Employee Satisfaction	Employee Satisfaction Survey Report by June 2010	Prepare the data collection methods for the survey	Conduct and produce report on employee satisfaction Submit to Council for	Budget and implement the recommendations of the survey	Implementation of recommendations

Kagisano Local Municipality

					approval		
--	--	--	--	--	----------	--	--

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Recruitment of personnel	Fill 100% vacant positions	Fill 90% of vacant and funded positions	Advertisement and selection process	70% of the funded posts filled	20% of funded posts filled	10% of funded posts filled
					Orientation and induction	Orientation and induction	Orientation and induction
	Promote innovation, learning and growth	Implementation of the Workplace Skills Plan (WSP), annual training report(ATR)	Submission of the WSP and ATR to the LGSETA by 30 June 2009	Submit final plan to council for approval	Continuous implementation and monitoring	Continuous implementation and monitoring	Monitoring and review and reporting
		Allocation of community bursaries	Disburse bursaries to 50 students	N/A	Publication and issuing of application forms	Allocation to deserving students	Monitoring and report to Council
	Achieve employment Equity	Documented EEP and submit to Department of Labour (DoL)	Fill all vacancies in line with EEP	Due consultation in developing the EEP	Submission to DoL by 01 October 2009	Implementation and monitoring	Implementation on monitoring and reporting

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

	Promotion of Good Governance	Review municipal policies	Documented(Booklet &CD) reviewed and adopted policies	Workshop to Councillors & Submission of reviewed /new policies to Council	Workshop to officials/implementation and monitoring	Implementation and monitoring	Implementation and monitoring
		Review municipal policies	Documented(Booklet &CD) reviewed and adopted policies	Workshop to Councillors & Submission of reviewed /new policies to Council	Workshop to officials/implementation and monitoring	Implementation and monitoring	Implementation and monitoring

CHAPTER 6

6. STRATEGIC FOCUS AREA 3

**STRATEGIC FOCUS AREA 3
PROMOTE LOCAL ECONOMIC DEVELOPMENT**

PERSPECTIVE	CUSTOMER	<ul style="list-style-type: none">• Promote LED and Tourism• Facilitate job creation through Infrastructure Projects
	FINANCIAL	<ul style="list-style-type: none">• Implement projects as indicated in IDP, May 2009 and Budget
	LEARNING, INNOVATION AND GROWTH	<ul style="list-style-type: none">• Prioritisation model in IDP according to which projects are budgeted for

	INTERNAL BUSINESS PROCESSES	<ul style="list-style-type: none">• Manage implementation of projects in terms of time and budget
--	--	---

6.1. Strategy for Each Objective

Customer	Promote LED and Tourism <ul style="list-style-type: none">• Support with the review of the district LED and Tourism Strategy.• Increase the district's capacity to provide support to the municipality in order to contribute towards the upgrading of tourist facilities.
	Facilitate the Provision of Housing <ul style="list-style-type: none">• The municipality will work with the national department of housing and the provincial department of Affairs Local government and Traditional A to facilitate the provision of housing.
Financial	IDP Performance <ul style="list-style-type: none">• Implement projects as indicated in IDP, May 2009 and Budget

Learning Innovation and Growth	Budget Planning <ul style="list-style-type: none">• Manage implementation of projects in terms of time and budget
Internal Business Processes	IDP Performance <ul style="list-style-type: none">• Prioritisation model in IDP according to which projects are budgeted for

6.2. Corporate Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Promote LED	LED Strategy	Development of Municipal LED strategy by September 2009	Appoint service provider to compile the LED Strategy	Deliver first draft Report the LED strategy -Report to management on progress made-	Stakeholders comments on the strategy Report to Council on the final draft of the LED strategy Approval by council	Approval by council
		Number of jobs created through LED initiatives including capital projects	Report on the number of jobs created through LED initiatives by January 2010	Continuous monitoring of LED projects and report on jobs created to Management and Council	Continuous monitoring of LED projects and report on jobs created to Management and Council	Continuous monitoring of LED projects and report on jobs created to Management and Council	Continuous monitoring of LED projects and report on jobs created to Management and Council
		SMMEs supported	Quarterly Reports on the number of SMMEs supported by June 2009	Coordinate LED Summit	Monitor progress made by SMMEs in accessing	Report Status quo to Council	Coordinate SMME workshop

Kagisano Local Municipality

					economic opportunities. Send SMMEs to Provincial EXCO.		
	IDP Performance	Implemented projects as indicated in IDP, June 2009 and Budget	Quarterly reports on status quo	Wild Silk Africa Project – Plan for commissioning of the project	Commence Commissioning	Coordinate Mulberry Trees Plantations	Report to Council
				Chicken Industry Business Plan Development	Submit beneficiaries request for funding to obtain Council Resolution	Implement the project in line with business plan	Quarterly report to Council
				Piggery - Business Plan Development	Orientation and induction	Implement the project in line with business plan	Quarterly report to Council

Kagisano Local Municipality

				Hydroponic Project – Business Plan Development	Orientation and induction	Implement the project in line with business plan	Quarterly report to Council
				Art Craft Development – Tender Advertisement	Orientation and induction	Implement the project in line with business plan	Quarterly report to Council

CHAPTER 7

7. STRATEGIC FOCUS AREA 4

**STRATEGIC FOCUS AREA 4
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**

PERSPECTIVE	CUSTOMER	<ul style="list-style-type: none"> Lobby for additional grants
	FINANCIAL	<ul style="list-style-type: none"> Manage budget Five Year Financial Plan influenced by other strategic areas

	LEARNING INNOVATION AND GROWTH	<ul style="list-style-type: none">▪ Benchmark best practice budgeting and financial procedures
	INTERNAL BUSINESS PROCESSES	<ul style="list-style-type: none">▪ Investigate alternative options to rectify negative AG Reports at Local Municipalities▪ Implement according to supply chain management policy

7.1. Strategy for Each Objective

Customer	Solicit Funding/Grants <ul style="list-style-type: none">▪ Lobby additional grants
Financial	Maintain Efficient Financial Management <ul style="list-style-type: none">▪ Manage budget▪ Five Year Financial Plan influenced by other strategic areas
Learning Innovation and Growth	Benchmarking <ul style="list-style-type: none">▪ Benchmark best practice budgeting and financial procedures

Kagisano Local Municipality

Internal Business Processes	<p align="center">Improve accountability</p> <ul style="list-style-type: none"> Investigate alternative options to rectify negative AG Reports at Local Municipalities Implement according to supply chain management policy Comply to the Finance Management Act, audit reports
------------------------------------	--

7.2. Corporate Objectives, Key Performance Indicators and Targets

Municipal Financial Viability and Management						Weight of the KPA: 100%				
Corporate Objective	Corporate Targets	Baseline	Performance Objectives (Initiatives, Programmes and Projects)	Weight in %	Means of Verification / Outputs (Measurement Source)	Targets (Quantities and/or Quality of inputs, outputs, outcomes, time)				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Capital Budget
Financial reporting	Compile monthly management reports	Audited Annual financial Statements opening balances	Monthly management reports submitted to accounting officer and council	4%	12 monthly reports	3 Reports	3 Reports	3 Reports	3 Reports	

Kagisano Local Municipality

	Compile quarterly reports	4 reports completed	Quarterly reports submitted to accounting officer and council	4%	4 quarterly reports	1 Report	1 Report	1 Report	1 Report	
	Compile annual financial statements for 2008/09	Audited AFS 2008/09	Annual financial statements submitted to the Auditor-General by 31 August 2009	4%	AFS for 2008/09 submitted to AG by 31/08/2009	Compile and submit AFS – 2008/09 by 31 August 2009	Audit by AG's Office	Tabling of Annual report – 2008/09	Begin with oversight processes	
			Unqualified audit report received	6%	Unqualified audit opinion for 2008/09	Compile and submit AFS – 2008/09 by 31 August 2009	Audit by AG's Office	AG's report issued	Integrated into Annual Report	

Kagisano Local Municipality

Budget planning, implementation and monitoring	Compile monthly budget reports – s71 Reports	Approved Budget 2009/2010	12 reports completed and submitted to the Mayor, Provincial and National Treasuries	5%	12 monthly reports	3 Reports	3 Reports	3 Reports	3 Reports	
	Compile mid-year budget report – s72 Report	Approved Budget – 09/10 and s 71 Reports	Mid-year report submitted	5%	Mid-year report	Compile Section 71 reports	Compile Section 71 reports	Mid-year report submitted		
	Compile adjustment budget	Approved 09/10 budget – 28 May 2009 and s 72 Report	2009/10 adjustment budget approved by council	5%	Adjustments budget to council by 28/02/2010			Adjustment budget approved by council		
	Compile draft budget for MTREF 2010/11 – 2012/13	Adjustment Budget – 09/10 and s 71 Reports	Draft budget for MTREF 2010/11 – 2012/13 prepared and presented to council	4%		Mayor tables time schedule of key deadlines – August 2009		Draft budget for MTREF 2010/11 – 2012/13 tabled to council by 31 March 2010		

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

			2010/11 budget adopted by council	6%					201011 budget presented and approved by council by 31 May 2010	
Revenue and debt management	Effective manageme nt of grants and subsidies	Previous reports and DORA	Monthly reports submitted to relevant institutions	4%	Monthly reports submitted to relevant institutions	3 Reports	3 Reports	3 Reports	3 Reports	
Expand Tax Base	Implementa tion of MPRA	MPRA	Effective functioning billing system	4%	Functioning Billing system	Finalization of implementa tion of the billing system and training for implementa tion effective 1 July 2009	Collection of Rates commence	Collection of Rates continue	Collection of Rates continue	

Top Layer SDBIP 2009/2010

Kagisano Local Municipality

	Review Rates Policy	Adopted Rates Policy	Reviewed Assessment Rates for 2010 /2011	2%	Reviewed Rates Policy	Implement adopted rates	Implement adopted rates	Reviewed Assessment Rates tabled in Council with the 2010/2011 budget	Table reviewed dates to Council	
Improve Credit Rating	Good credit record with financial institutions	Existing good credit record	Satisfactory comments by creditors	2%	Written reports	Suggestion /Comments box put in place	Design and avail a questionnaire	Compile report and submit to AO	Compile report and submit to AO	
Asset management	Effective management of computerized bar-coded asset management system	Updated Asset Register	Improved asset management system	5%	All assets bar-coded, reconciled and accounted for	Implement computerized system	Maintain an updated computerized asset register system	Maintain an updated computerized asset register system	Maintain an updated computerized asset register system	

Kagisano Local Municipality

	Update asset register and reconcile to GL	Updated Asset Register	Updated asset register reconciled to GL	3%	12 monthly updates	3 Reports	3 Reports	3 Reports	3 Reports	
	Perform fixed asset verification	Updated Asset Register	Physical asset reconciliation to the asset register	3%	4 fixed asset count reconciliation reports	1 Report	1 Report	1 Report	1 Report	
Cash flow management	Perform investment reconciliation	Call accounts statements	Reconciliation of investment accounts to fund accounts	4%	12 completed reconciliations	3 Reports	3 Reports	3 Reports	3 Reports	
	Perform bank reconciliation	Current Account Statements	Reconciliation of bank accounts	4%	12 completed reconciliations	3 Reports	3 Reports	3 Reports	3 Reports	
	Compile monthly investment register	Investment Register – 30 June 2008	Updated investment register	4%	12 investment registers	3 Reports	3 Reports	3 Reports	3 Reports	

Kagisano Local Municipality

Supply Chain and Expenditure Management	Establish SCM unit		Established SCM unit	4%	Fully established and functional SCM unit	Fill in vacant positions	Finalize job descriptions	Implementat ion	Implementa tion	
	Maintain the expenditure system	Functionin g Letlotlo (Finance) program	Proper expenditure managemen t	3%	Functioning Letlotlo (Finance) program	Timeous processing of payments and register updates	Timeous processing of payments and register updates	Timeous processing of payments and register updates	Timeous processing of payments and register updates	
	Review SCM policy	Approved SCM Policy	Reviewed SCM policy	2%	Reviewed and implementat ion of SCM Policy	Commence Review Processes and adoption	Implementa tion	Implementat ion	Implementa tion	
	Convene and attend meetings	Functional SCM committees	Proper functioning SCM committees	3%	Functional SCM bid committee meetings – minutes from meetings	Convene and attend meetings for all bids advertised	Convene and attend meetings for all bids advertised	Convene and attend meetings for all bids advertised	Convene and attend meetings for all bids advertised	

Kagisano Local Municipality

	Submit Quarterly reports on SCM Implementation to AO	Bid Committees resolutions	Submitted Quarterly reports	2%	Quarterly reports submitted	1 Report submitted	1 Report submitted	1 Report submitted	1 Report submitted	
Provide financial management support and advice to other departments	Providing support and advice	Management Meetings	Finances of KLM functioning effectively	2%	Effective support and advice provided at Management meetings	Minutes and attendance register of management meetings attended	Minutes and attendance register of management meetings attended	Minutes and attendance register of management meetings attended	Minutes and attendance register of management meetings attended	
Provide financial management support to the portfolio committees, the executive committee and the council meeting	Providing support and advice	Council Committee Meetings	Scheduled meetings – Finance portfolio Committee	2%	Minutes and attendance registers	Minutes and attendance register of portfolio committee meetings attended	Minutes and attendance register of portfolio committee meetings attended	Minutes and attendance register of portfolio committee meetings attended	Minutes and attendance register of portfolio committee meetings attended	

Kagisano Local Municipality

			Scheduled meetings - Executive committee	2%	Effective support and advice provided	Minutes and attendance register of executive committee meetings attended	Minutes and attendance register of executive committee meetings attended	Minutes and attendance register of executive committee meetings attended	Minutes and attendance register of executive committee meetings attended	
			Scheduled meetings - Council	2%	Effective support and advice provided	1 Ordinary Council Meeting attended	1 Ordinary Council Meeting attended	1 Ordinary Council Meeting attended	1 Ordinary Council Meeting attended	
Sub-Total				100 %						

CHAPTER 8

8. STRATEGIC FOCUS AREA 5

**STRATEGIC FOCUS AREA 5
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS**

PERSPECTIVE	CUSTOMER	<ul style="list-style-type: none">• Transparent performance evaluation to public
	FINANCIAL	<ul style="list-style-type: none">• Support mechanisms to wards to enable democratized decision making
	LEARNING INNOVATION AND GROWTH	<ul style="list-style-type: none">• Systems to produce better information faster Imbizo's, IDP Rep Forums and Public Comments must influence planning

	INTERNAL BUSINESS PROCESSES	<ul style="list-style-type: none">• Council, Executive Committee and Portfolio committees to receive items on time and take decisions according to schedule of meetings
--	--	---

8.1. Strategy for Each Objective

Customer	Improve accountability <ul style="list-style-type: none">• Involve communities in the setting of indicators and targets
Financial	Efficient Management of Ward Committees <ul style="list-style-type: none">• Support mechanisms to wards to enable democratized decision making
Learning, Innovation and Growth	Effectively and Efficiently Management of Information <ul style="list-style-type: none">• To produce the performance report and make it available to the public, the MEC and Auditor General

Internal Business Processes	Council, Executive Committee and Portfolio committees <ul style="list-style-type: none">• Improve performance and governance of council, mayoral committee and portfolio committees• Improve the workflow system and delivery of council agenda on time
--	---

8.2. Corporate Objectives, Key Performance Indicators and Targets

Formatted: Left: 72 pt, Right: 45.35 pt, Bottom: 90 pt, Width: 841.7 pt, Height: 595.45 pt

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Improve Accountability	Provide minutes of meetings held and to show that public participation is in place	Hold at least four (4) Ward meetings, (2) local Izimbizo, and (2) IDP Rep Forums by June 2010	1 st quarterly ward meetings. Report to council	2 nd quarterly meeting General local Imbizo. Report to council	3 rd quarterly ward meetings. Report to council	4 th quarterly meeting General local Imbizo. Report to council
			Establish functional satellite offices for easy access to elected representatives	Utilize TSC offices for such functions	Publicize information of the availability of the service in newspapers and local offices	Compile register and data on the usage by community	Review and report to council
	Efficient Management of Ward Committees		Monthly ward committee meetings	3 Ward committee meetings	3 Ward committee meetings	3 Ward committee meetings	3 Ward committee meetings
	Improve Community Participation	Ward Based Plan	12 Ward Based Plan	Meeting of Ward Forum	Ward need assessments	Documentation of implementation	Linking the plans to the IDP and submit to Council

CHAPTER 9

9. STRATEGIC FOCUS AREA 5

**STRATEGIC FOCUS AREA 5
PROMOTE SAFE AND HEALTHY ENVIRONMENT**

PERSPECTIVE	CUSTOMER	<ul style="list-style-type: none">• Maintain and upgrade Local Sports Facilities• Provide Fire Fighting• Maintain Cemeteries
--------------------	-----------------	--

9.1. Strategy for Each Objective

CUSTOMER	Maintain and upgrade Local Sports facilities <ul style="list-style-type: none">• The Municipality will solicit funds from external donors to facilitate the maintenance, upgrading and erection of sports facilities.
	Provide Fire Fighting <ul style="list-style-type: none">• The Municipality will increase its capacity to deal with the fire fighting by training volunteers.• A service level agreement will be signed with Dr. Ruth Segomotsi Mompoti District Municipality on fire fighting.• The municipality will review its disaster management plan in line with the district's plan.
	Maintain Cemeteries <ul style="list-style-type: none">• An audit of the number and condition of cemeteries will be conducted to enable the municipality to develop a maintenance plan.

9.2. Corporate Objectives, Key Performance Indicators and Targets

Vote	Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
				1 st	2 nd	3 rd	4 th
	Provide Fire Fighting	Service Level Agreements	Signed SLA with the District by September 2009	Meeting with district to discuss and sign SLA	Report to Council for approval	Implement and report to council on progress made	Continouos reporting, monitoring and review to council

CHAPTER 9

10. MUNICIPAL FINANCIAL INFORMATION

Budget presentation is attached as volume 7